

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administration Program provides information, organization, planning, evaluation, and control of management systems for all department programs.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1226							
General	68.50	3,397,000	2,398,500	80,000	0	0	5,875,500
Dedicated	2.00	59,200	24,000	0	0	0	83,200
Federal	0.00	17,400	296,600	0	1,750,000	0	2,064,000
Other	1.00	53,100	7,300	0	0	0	60,400
Total	71.50	3,526,700	2,726,400	80,000	1,750,000	0	8,083,100

Appropriation Adjustments

- 4.31 Supplemental - Offender Management System: Provide for an upgrade of the current offender tracking system to an offender management system. Upgrade old character-based technology to newer and user-friendly client-server technology using Windows with its graphical user interface.

Other	0.00	0	634,400	12,900	0	0	647,300
Total	0.00	0	634,400	12,900	0	0	647,300

- 4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	(17,000)	(120,400)	0	0	0	(137,400)
Total	0.00	(17,000)	(120,400)	0	0	0	(137,400)

FY 2002 Total Appropriation

General	68.50	3,380,000	2,278,100	80,000	0	0	5,738,100
Dedicated	2.00	59,200	24,000	0	0	0	83,200
Federal	0.00	17,400	296,600	0	1,750,000	0	2,064,000
Other	1.00	53,100	641,700	12,900	0	0	707,700
Total	71.50	3,509,700	3,240,400	92,900	1,750,000	0	8,593,000

Expenditure Adjustments

- 6.31 FTP or Fund Adjustment: Record Violent Offender Incarceration Truth In Sentencing (VOI/TIS) grant decrease in Personnel Costs and increase Operating Expenditures to actual grant award.

Federal	0.00	2,700	0	0	0	0	2,700
Total	0.00	2,700	0	0	0	0	2,700

- 6.51 Transfer Between Programs: Received grants officer from institutional support for monitoring and evaluation of program grants.

General	2.00	96,000	0	0	0	0	96,000
Total	2.00	96,000	0	0	0	0	96,000

FY 2002 Estimated Expenditures

General	70.50	3,476,000	2,278,100	80,000	0	0	5,834,100
Dedicated	2.00	59,200	24,000	0	0	0	83,200
Federal	0.00	20,100	296,600	0	1,750,000	0	2,066,700
Other	1.00	53,100	641,700	12,900	0	0	707,700
Total	73.50	3,608,400	3,240,400	92,900	1,750,000	0	8,691,700

Correction, Department of
Department Administration

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Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	17,000	120,400	0	0	0	137,400
Total	0.00	17,000	120,400	0	0	0	137,400
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(80,000)	0	0	(80,000)
Other	0.00	0	(634,400)	(12,900)	0	0	(647,300)
Total	0.00	0	(634,400)	(92,900)	0	0	(727,300)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(2.00)	(99,100)	(120,400)	0	0	0	(219,500)
Total	(2.00)	(99,100)	(120,400)	0	0	0	(219,500)
FY 2003 Base							
General	68.50	3,393,900	2,278,100	0	0	0	5,672,000
Dedicated	2.00	59,200	24,000	0	0	0	83,200
Federal	0.00	20,100	296,600	0	1,750,000	0	2,066,700
Other	1.00	53,100	7,300	0	0	0	60,400
Total	71.50	3,526,300	2,606,000	0	1,750,000	0	7,882,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	22,600	0	0	0	0	22,600
Dedicated	0.00	800	0	0	0	0	800
Other	0.00	400	0	0	0	0	400
Total	0.00	23,800	0	0	0	0	23,800
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Replace one hundred nineteen (119) computers \$108,400; eighteen (18) universal power source \$9,000; two (2) printers \$3,000; one van \$20,400; one sedan \$15,600; four (4) copiers \$27,000; three (3) desks \$2,400; one typewriter \$500; eight (8) file cabinets \$3,400; two (2) fax machines \$3,600; and one desk chair \$400.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	53,500	0	0	0	53,500
Dedicated	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	55,100	0	0	0	55,100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(51,000)	0	0	0	(51,000)
Total	0.00	0	(51,000)	0	0	0	(51,000)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(19,700)	0	0	0	(19,700)
Total	0.00	0	(19,700)	0	0	0	(19,700)
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	68.50	3,416,500	2,260,900	0	0	0	5,677,400
Dedicated	2.00	60,000	25,600	0	0	0	85,600
Federal	0.00	20,100	296,600	0	1,750,000	0	2,066,700
Other	1.00	53,500	7,300	0	0	0	60,800
Total	71.50	3,550,100	2,590,400	0	1,750,000	0	7,890,500
Program Enhancements							
12.01 Salary Equity: Not recommended. Salaries of IDOC employees increasingly lag behind salaries paid in the six neighboring states, other agencies within the State of Idaho, and cross-industry survey employers, particularly, as employee service time within the organization increases.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Offender Management System: Not recommended. Provide for phase two of the offender management system.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.03 Inspector General: Not recommended. Establish an inspector general's office within the Department to identify and resolve issues which contribute to low morale and other difficulties the Department may experience.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Information Services Increase: Not recommended. Upgrade data lines, add six computers at ISCI, and cover the annual increases in software maintenance. In addition, provide for two high speed computers with graphic accelerated cards and larger monitors to enable building operations to run computer aided drafting software.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Polygraph Examinations: Not recommended. The Sex Offender Classification Board requires a comprehensive psychosexual evaluation to be performed on sex offenders who have been referred for review by the Board. An integral component of this evaluation is the use of verification polygraph examination to, for example, assess truthfulness of the offender's report of his deviant sexual history. This decision unit will provide funding to enable outsourcing polygraph examinations.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	68.50	3,416,500	2,260,900	0	0	0	5,677,400
Dedicated	2.00	60,000	25,600	0	0	0	85,600
Federal	0.00	20,100	296,600	0	1,750,000	0	2,066,700
Other	1.00	53,500	7,300	0	0	0	60,800
Total	71.50	3,550,100	2,590,400	0	1,750,000	0	7,890,500